



The Big Sky Country

SENATE JUDICIARY

Exhibit No. 2
Date: 2/20/15
Bill No. HB 28

MONTANA HOUSE OF REPRESENTATIVES

SPONSOR'S REBUTTAL TO FISCAL NOTE

House Bill Number: 28

Date Prepared: 01/09/2015

Short Title: Require Parole Hearings to be Video Recorded

Sponsor: Jenny Eck

Generally, why do you disagree with the fiscal note?

The fiscal note is very high for what we are trying to accomplish.

Specifically, what in the fiscal not do you feel is flawed?

(Describe specific assumptions, calculations, technical issues, etc.)

- The issue of multiple locations:
 - The fiscal note states that the BOPP holds hearings in 18 different locations and assumes that in order to record hearings, the board would be required to purchase video equipment and the infrastructure and computers needed to record the hearings at EACH location. I strongly disagree with this assertion. It is my understanding that the board mostly holds hearings at 5 locations: MSP, DCCF, CCC, MWP, and GFRP.
 - Furthermore, each of these 5 facilities is already currently connected to the state network and there are already SummitNet Video services at each location.
 - The other locations are visited much less frequently.
 - Furthermore, the board members travel between locations. Therefore, it would be reasonable to provide the board staff with transportable equipment. I see no reason that the board would need different equipment for each location.
- It is also my understanding that this fiscal note includes money for backup equipment. I don't think that is necessary.

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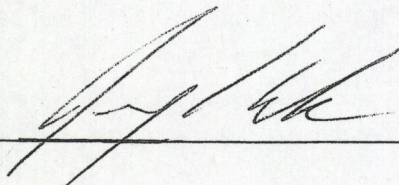
- Laptops: the fiscal note states that the board would require 13 laptops in order to manage this project. Again, I disagree. At most, the board may need 3 laptops to cover the three main regions they visit. At \$1,100 each, the total would be \$3,300 (NOT \$14,300).
- It is also my understanding that the estimate for this fiscal note came from a bid made by a company named SummitNet Video. The document estimate analysis provided to me by DOC IT staff states that to contract for SummitNet video services would cost the State \$3,876.48 per year for the service and a cost of \$12,989.96 per year for the equipment. I don't understand the need to contract for video equipment and services when the State could simply purchase the necessary equipment for far less.
- The contract estimate from SummitNet Video reflects top notch equipment with installed wall cameras, multiple channels, and other unnecessary features.
- As far as staffing goes, I am not convinced that the BOPP would require a full FTE to manage the video recording requirement provided for by this bill.

What is your estimate of the fiscal impact?

A lot less than the one provided to me in the fiscal note from the Budget Office. I think the committee will need to look at all of the information I have provided and analyze additional information we can gather from DOC staff who come to our committee to testify. We need to make our own determination based on new assumptions about what will be required.

I do know that a hand held video camera and a tripod from Target would cost less than \$1,000.

Sponsor Signature:



INPUT FROM DEPARTMENT OF CORRECTIONS INFORMATION TECNOLOGY STAFF ON FISCAL NOTE:

The proposal received by the BOPP for video services was one that assumed every site where hearings would be conducted would be connected to the state network and would have the capability to upload the video from that location. There was concern that if the video at these sites was recorded on a laptop and uploaded for storage at another time it could be lost or damaged during transport.

The proposal recommended storage with archive capabilities. I had priced out storage based on DOA current costs that included redundant storage at the Miles City Data Center (MCDC). I would expect this to suffice, but I also priced the storage with additional archiving as outlined in the proposal in the event that was a necessity. I believe the storage with the archiving was included in the cost estimate rather than the storage with backup at MCDC.

The proposal included high end equipment, 8 channel audio recording and multiple cameras in order to have a very professional quality. I am not familiar enough with the intent of this legislation, however a single camera focused on the hearing table and offender with an remote microphone may suffice if studio quality is not required.

The proposal also outlined storing the video in two different formats. I am not sure why both formats were needed and included the cost of storage for both formats, making the assumption that they were both required. Fern retired before I was able to get an answer relating to that requirement.

FURTHER ANALYSIS OF ORIGINAL FISCAL NOTE FROM DEPARTMENT OF CORRECTIONS INFORMATION TECNOLOGY STAFF:

BOPP Video Recording

Total cost of the proposal was \$190,000 and did not include any connectivity, storage, or computer equipment. The information below contains my initial estimates of the costs of additional items needed based upon the contents of the proposal and our email exchanges.

The following sites are listed in the document as those that will used for recording hearings. Some of these sites will have recording equipment permanently installed and others will make use of portable recording equipment. I have included information about the sites to indicate if they are currently connected to the state network and if they currently have Summit Net video services at that location. I did not check with sites operated by another state agency to find if they had video services available and marked them as unknown.

	Network	SummitNet Video
BOPP Office	Yes	No
MSP	Yes	Yes
State Hospital	Yes	Unknown
START	No	No
Butte PRC	No	No
Missoula PRC	No	No
Bozeman PRC	No	No
DCCF	Yes	Yes
Helena PRC	No	No
MDC	Yes	Unknown
CCC	Yes	Yes
MWP	Yes	Yes
Alpha House	No	No
Passages	No	No
PHYCF	Yes	Yes
GFRP	Yes	Yes
GTF transitional	No	No
Lewistown Infirmary	Yes	Unknown

The report stated that *"the information technologies department would supply a network drop to as many locations as possible to aide in the audio and video recording of the hearings. The recorder personnel would log-in using their credentials to access the storage drives on the network."*

I am not certain what is needed at each location that is on the network for network drops for this purpose. The cost to add a network drop at a networked location averages \$375 per drop. Once you determine how many are needed you can use this number to get an estimate of installation charges.

You also indicated you would be interested in the cost to network the non-networked sites. For the sites that are not networked there would be a cost of \$2,900 for the switch needed at each location, plus the cost for adding any network drops. The cost of connectivity to each site is more difficult to determine without a quote because of the "last mile charges" that each telecom charges. Installation can range from a few thousand dollars to a few hundred thousand dollars. The monthly costs for each installation would more than likely average \$400-700 a month unless there were significant last mile charges.

We would have to install state SummitNet services and could not use cable Internet services for this purpose unless we were able to get an exception. If there was 4G coverage in that location staff could use that to connect via secure VPN. In either case the recordings should be done on the local machine and uploaded to the storage location at a later time. Recording to a remote storage location is not something I would recommend. I will request quotes for connectivity to any sites you are interested in but did not want to have SITSD and the telecoms doing that work until I knew there was a definite interest in getting a solid quote.

The report stated that there was a need for 13 laptops. The cost for laptops that meet the state and department specifications for laptops connected to the state network are generally around \$1,100 each. The price fluctuates up and down based upon when we get the quote, but this is a solid number to use. \$14,300 total for the laptops. You would need to plan for replacement every 3 years, it would not be in the IT budget to replace them.

The cost to have these laptops connected to the network would be \$336 each per year at the current rates for a total cost of \$4,368 per year. I did not request anything in my budget for these laptops for the next biennium but could include it in future ones.

You asked about the costs for SummitNet video services for each location that did not currently have it. (The state no longer contracts with VisionNet for this service) For each site that you want to add SummitNet video services there would be a cost of \$3,876.48 per year for the service and a cost of \$12,989.96 for the equipment.

The last area I reviewed was the storage requirements for storage to the network as outlined in the proposal. The proposal indicates that "information technologies would provide storage drives to the Montana Board of Pardons and Parole. Enough storage to store audio and video content for a period of 4 years..."

I calculated the amount of storage needed based upon the information provided in the document. The only difference was that sites with portable equipment would need slightly less for the audio portion than those with a fixed location. I had no way to calculate how many would be at each time of location and instead utilized the maximum audio storage.

The numbers I used for these calculations were:

Audio 88mb per hour at the fixed locations. It was 44mb per hour for remote locations, but I used the 88mb per hour for everything.

Video 100mb per hour for small format and 450mb per hour for large format. The proposal did not indicate when small or large format would be used. I made the assumption that both sizes of video recordings would be stored for each hearing.

Originally I had been informed that there were an average of 110 hearings a month and they averaged 30 minutes in length and I made my calculations based on this. You later told me that they may average closer to 20 minutes and I made calculations based on that time estimate as well.

The document also suggests an archive storage drive. With SITSD storage services the files are automatically archived to the Miles City Data Center for disaster recovery purposes. This is not the same as a backup where an individual file can be restored if it is deleted. Not knowing the intent for the archive storage I calculated the costs with storage and archival, and one that included a live backup for restoration purposes.

Links to the SITSD storage services are here:

[Live storage](#)

[Backup storage](#)

The attached spreadsheet includes the cost for both options for the 30 minute and the 20 minute estimates hearing lengths.

You asked about using cheaper external drives connected to a computer rather than SITSD storage. You can certainly by external hard drives that would store this data for about \$500, however they are home grade drives. Hard drives fail constantly, and in the environment used in our agency we can sometimes have 3 or 4 hard drives fail in our storage array within a few days of each other. The expense of making sure that these drive failures result in no down time and no data loss is well worth it when considering the alternative. If you had no access to your data every time a drive failed and we could replace it and restore the data you would see at least 2 or 3 days each year that your office could not access your data.

With a cost of nearly a quarter of a million dollars in recording equipment, software, hardware, and services to create these recordings I suggest you store them in a robust environment where they are protected and available. Additionally any data on external drives would only be accessible to the person that was using the computer they were connected to and not over the network as described in the proposal. I would not recommend that externally connected drives be used for this purpose.

110 hearings per month at 30 minutes per hearing. 8 channel audio and both large and small video live storage and no backup storage.

Year 1	Year 2	Year 3	Year 4	Storage an GB	monthly cc Cumulative	Storage an GB	monthly cc Cumulative	Storage an GB	monthly cc Cumulative	Storage an GB	monthly cc Cumulative
July	July	July	July	\$0.41	\$14.35	\$0.41	\$186.55	\$0.41	\$358.75	\$0.41	\$358.75
August	August	August	August	\$0.41	\$28.70	\$0.41	\$373.10	\$0.41	\$711.85	\$0.41	\$1,075.25
September	September	September	September	\$0.41	\$43.05	\$0.41	\$519.55	\$0.41	\$1,075.25	\$0.41	\$1,075.25
October	October	October	October	\$0.41	\$57.40	\$0.41	\$606.20	\$0.41	\$1,119.30	\$0.41	\$1,119.30
November	November	November	November	\$0.41	\$71.75	\$0.41	\$692.95	\$0.41	\$1,163.45	\$0.41	\$1,163.45
December	December	December	December	\$0.41	\$86.10	\$0.41	\$779.65	\$0.41	\$1,207.55	\$0.41	\$1,207.55
January	January	January	January	\$0.41	\$100.45	\$0.41	\$886.10	\$0.41	\$1,251.65	\$0.41	\$1,251.65
February	February	February	February	\$0.41	\$114.80	\$0.41	\$1,000.90	\$0.41	\$1,295.75	\$0.41	\$1,295.75
March	March	March	March	\$0.41	\$129.15	\$0.41	\$1,115.05	\$0.41	\$1,339.85	\$0.41	\$1,339.85
April	April	April	April	\$0.41	\$143.50	\$0.41	\$1,229.55	\$0.41	\$1,383.95	\$0.41	\$1,383.95
May	May	May	May	\$0.41	\$157.85	\$0.41	\$1,343.40	\$0.41	\$1,428.05	\$0.41	\$1,428.05
June	June	June	June	\$0.41	\$172.20	\$0.41	\$1,457.60	\$0.41	\$1,472.15	\$0.41	\$1,472.15
Total	Total	Total	Total	\$0.41	\$5,223.40	\$0.41	\$18,655.00	\$0.41	\$32,086.60	\$0.41	\$45,518.20

110 hearings per month at 20 minutes per hearing. 8 channel audio and both large and small video live storage and no backup storage.

Year 1	Year 2	Year 3	Year 4	Storage an GB	monthly cc Cumulative	Storage an GB	monthly cc Cumulative	Storage an GB	monthly cc Cumulative	Storage an GB	monthly cc Cumulative
July	July	July	July	\$0.41	\$9.59	\$0.41	\$124.72	\$0.41	\$239.85	\$0.41	\$358.67
August	August	August	August	\$0.41	\$19.19	\$0.41	\$249.44	\$0.41	\$479.70	\$0.41	\$719.55
September	September	September	September	\$0.41	\$28.78	\$0.41	\$373.10	\$0.41	\$711.85	\$0.41	\$1,075.25
October	October	October	October	\$0.41	\$38.38	\$0.41	\$506.76	\$0.41	\$1,075.25	\$0.41	\$1,075.25
November	November	November	November	\$0.41	\$47.97	\$0.41	\$630.32	\$0.41	\$1,119.30	\$0.41	\$1,119.30
December	December	December	December	\$0.41	\$57.56	\$0.41	\$753.88	\$0.41	\$1,163.45	\$0.41	\$1,163.45
January	January	January	January	\$0.41	\$67.16	\$0.41	\$877.44	\$0.41	\$1,207.55	\$0.41	\$1,207.55
February	February	February	February	\$0.41	\$76.75	\$0.41	\$1,000.90	\$0.41	\$1,251.65	\$0.41	\$1,251.65
March	March	March	March	\$0.41	\$86.35	\$0.41	\$1,115.05	\$0.41	\$1,295.75	\$0.41	\$1,295.75
April	April	April	April	\$0.41	\$95.94	\$0.41	\$1,229.55	\$0.41	\$1,339.85	\$0.41	\$1,339.85
May	May	May	May	\$0.41	\$105.53	\$0.41	\$1,343.40	\$0.41	\$1,383.95	\$0.41	\$1,383.95
June	June	June	June	\$0.41	\$115.13	\$0.41	\$1,457.60	\$0.41	\$1,428.05	\$0.41	\$1,428.05
Total	Total	Total	Total	\$0.41	\$5,223.40	\$0.41	\$18,655.00	\$0.41	\$32,086.60	\$0.41	\$45,518.20

110 hearings per month at 30 minutes per hearing. 8 channel audio and both large and small video live storage and backup storage.

Year 1	Year 2	Year 3	Year 4	Storage an GB	monthly cc Cumulative	Storage an GB	monthly cc Cumulative	Storage an GB	monthly cc Cumulative	Storage an GB	monthly cc Cumulative
July	July	July	July	\$0.64	\$22.40	\$0.64	\$291.20	\$0.64	\$582.40	\$0.64	\$873.60
August	August	August	August	\$0.64	\$44.80	\$0.64	\$582.40	\$0.64	\$1,164.80	\$0.64	\$1,547.20
September	September	September	September	\$0.64	\$67.20	\$0.64	\$873.60	\$0.64	\$1,547.20	\$0.64	\$1,929.60
October	October	October	October	\$0.64	\$89.60	\$0.64	\$1,164.80	\$0.64	\$2,032.00	\$0.64	\$2,414.40
November	November	November	November	\$0.64	\$112.00	\$0.64	\$1,547.20	\$0.64	\$2,414.40	\$0.64	\$2,796.80
December	December	December	December	\$0.64	\$134.40	\$0.64	\$1,929.60	\$0.64	\$2,796.80	\$0.64	\$3,179.20
January	January	January	January	\$0.64	\$156.80	\$0.64	\$2,312.00	\$0.64	\$3,179.20	\$0.64	\$3,561.60
February	February	February	February	\$0.64	\$179.20	\$0.64	\$2,694.40	\$0.64	\$3,561.60	\$0.64	\$3,944.00
March	March	March	March	\$0.64	\$201.60	\$0.64	\$3,076.80	\$0.64	\$3,944.00	\$0.64	\$4,326.40
April	April	April	April	\$0.64	\$224.00	\$0.64	\$3,459.20	\$0.64	\$4,326.40	\$0.64	\$4,708.80
May	May	May	May	\$0.64	\$246.40	\$0.64	\$3,841.60	\$0.64	\$4,708.80	\$0.64	\$5,091.20
June	June	June	June	\$0.64	\$268.80	\$0.64	\$4,224.00	\$0.64	\$5,091.20	\$0.64	\$5,473.60
Total	Total	Total	Total	\$0.64	\$1,553.60	\$0.64	\$5,091.20	\$0.64	\$15,536.00	\$0.64	\$20,977.60

110 hearings per month at 20 minutes per hearing. 8 channel audio and both large and small video live storage and backup storage.

Year 1	Year 2	Year 3	Year 4	Storage an GB	monthly cc Cumulative	Storage an GB	monthly cc Cumulative	Storage an GB	monthly cc Cumulative	Storage an GB	monthly cc Cumulative
July	July	July	July	\$0.64	\$14.38	\$0.64	\$194.69	\$0.64	\$374.40	\$0.64	\$748.80
August	August	August	August	\$0.64	\$28.76	\$0.64	\$389.38	\$0.64	\$748.80	\$0.64	\$1,123.20
September	September	September	September	\$0.64	\$43.14	\$0.64	\$584.07	\$0.64	\$1,123.20	\$0.64	\$1,507.60
October	October	October	October	\$0.64	\$57.52	\$0.64	\$778.76	\$0.64	\$1,507.60	\$0.64	\$1,892.00
November	November	November	November	\$0.64	\$71.90	\$0.64	\$973.45	\$0.64	\$1,892.00	\$0.64	\$2,276.40
December	December	December	December	\$0.64	\$86.28	\$0.64	\$1,168.14	\$0.64	\$2,276.40	\$0.64	\$2,660.80
January	January	January	January	\$0.64	\$100.66	\$0.64	\$1,362.83	\$0.64	\$2,660.80	\$0.64	\$3,045.20
February	February	February	February	\$0.64	\$115.04	\$0.64	\$1,557.52	\$0.64	\$3,045.20	\$0.64	\$3,429.60
March	March	March	March	\$0.64	\$129.42	\$0.64	\$1,752.21	\$0.64	\$3,429.60	\$0.64	\$3,814.00
April	April	April	April	\$0.64	\$143.80	\$0.64	\$1,946.90	\$0.64	\$3,814.00	\$0.64	\$4,198.40
May	May	May	May	\$0.64	\$158.18	\$0.64	\$2,141.59	\$0.64	\$4,198.40	\$0.64	\$4,582.80
June	June	June	June	\$0.64	\$172.56	\$0.64	\$2,336.28	\$0.64	\$4,582.80	\$0.64	\$4,967.20
Total	Total	Total	Total	\$0.64	\$1,053.60	\$0.64	\$3,429.60	\$0.64	\$10,536.00	\$0.64	\$13,977.60

